

REVISED AGENCY ESTIMATE
OF THE FISCAL IMPACT OF IMPLEMENTING
SB 59 2011 General Session
School Grading System

Sponsor: Sen. Wayne L. Niederhauser
Agency Contact: Emily Eyre
Agency Utah State Office of Education

Lead Analyst: Ben Leishman
Title: Research Consultant
Office: 801-538-7671 **Cell:** 801-635-9666

A. Short Form (For bills that have no impact on the state, local governments, businesses, or individuals.)

If you can check all five boxes to the right, you're almost done. If the bill obviously doesn't have an impact, you're done.

<input type="checkbox"/>	State agencies will not require an appropriation to implement the bill.
<input type="checkbox"/>	There is no fiscal impact on local governments.
<input checked="" type="checkbox"/>	There is no fiscal impact on businesses
<input checked="" type="checkbox"/>	There is no fiscal impact on individuals.
<input checked="" type="checkbox"/>	The bill will not affect revenues.

If it isn't so obvious, explain what's going on. The most usual explanation is the codification of existing practices.

Attachments welcome.

If necessary, explain why this bill has no fiscal impact.

B. What parts of the bill cause fiscal impact?

Cite specific sections or line numbers.

Lines 62-67, 79-135, 144-146, 151-153, 154-161

C. Which program gets the appropriation?

Enter 3 letter Appropriation Unit Code.

For multiple appropriations

This is of

D. Work Notes: Assumptions, calculations & what are we buying?

Explain the fiscal impact in plain English, detailing your assumptions, methods, & calculations.

List all direct costs. Identify one-time and ongoing costs. Detail FTE impacts.

Do not say, "\$50,000 in Current Expense." Be very specific about what this \$50,000 will buy.

Attachments encouraged.

In order to implement the school grading system the bill requires, USOE will need to develop a new accountability and reporting system. This will require an estimated \$892,200 in start-up and development costs and an additional \$40,800 for ongoing maintenance in each year afterward. Please see the "Analysis" tab for details.

E. REVENUES

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Total	0	0	0

F. COSTS by FUND

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Uniform School Fund	1,053,000	334,800	
Total	1,053,000	334,800	0

G. COSTS by EXPENDITURE CATEGORY.

Expenses by Category	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Personal Services	591,000	40,800	
Travel	48,000		
Current Expense	414,000	294,000	
DP Current Expense			
DP Capital Outlay			
Capital Outlay			
Other/Pass Thru			
Total	1,053,000	334,800	0

H. Non-State Impacts

Your estimate of how will the bill affect:

Local Governments

Lines 154-161 require LEAs to provide a school report card to parents and publish it on the LEA and school websites. The total cost to LEAs is estimated to be \$414,000. See "Analysis" tab for details.

Businesses

No affect.

Individuals

No affect.

2010 Version 11.09

This is a draft fiscal note response from the Utah State Office of Education (USOE) and may be revised in the future.

Attachments welcome.

Lines	Requirement to Implement	Assumption	Cost
USOE Start-Up Costs			
62-67	Psychometric evaluation by outside consultant.		\$ 209,000
79-135	Database programming (90 days)	\$680/contract programmer/day (\$85x8)	61,200
	Web portal analysis/design (60 days)	\$960/contract programmer/day (\$120x8)	57,600
151-153	Web portal construction (120 days)	\$680/contract programmer/day (\$85x8)	81,600
	Web portal integration testing (80 days)	\$680/contract programmer/day (\$85x8)	54,400
	System Audit (SEA & LEAs (90 days)	\$960/contract programmer/day (\$120x8)	86,400
144-146	Cost to collaborate with school districts and charter schools to develop a school report card.	Meeting costs include travel, hotel, per diem, etc.	48,000
Total Start-Up Costs			\$ 598,200
USOE On-Going Costs			
	Ongoing IT maintenance (60 days)	\$680/contract programmer/day (\$85x8)	\$ 40,800
Total USOE Costs			\$ 639,000
LEA Costs			
154-161	Local printing and distribution for LEAs	600K students x (\$.05/page + \$44/postage)	\$ 294,000
	Publish Report on website	\$1000 per LEA; 120 LEAs	120,000
Total LEA Costs			\$ 414,000
Total Cost By Fund			
TOTAL COST			\$ 1,053,000
Personnel Services			\$ 591,000
Travel			\$ 48,000
Current Expense			\$ 414,000